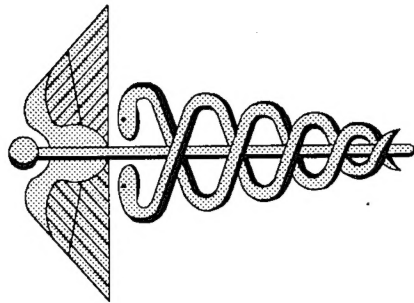
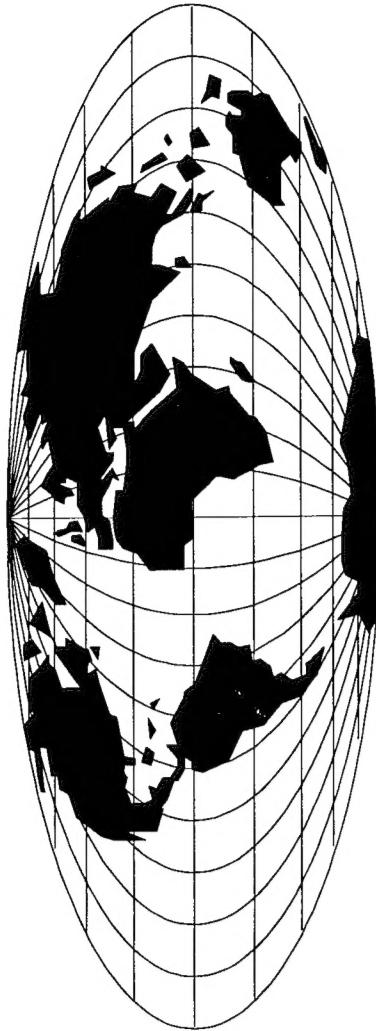
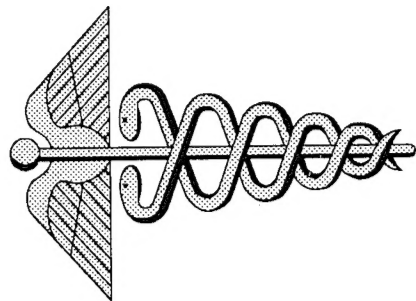


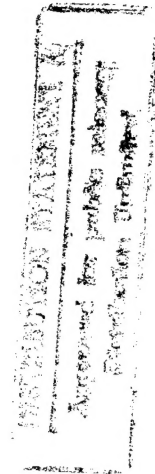
DEFENSE HEALTH PROGRAM



Real Property Maintenance and Minor Construction

Fiscal Years 1996/1997
Volume III

The Defense Health Program spans the globe to support the Department of Defense's most important resource--active and retired military members and their families.



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DEFENSE HEALTH PROGRAM, VOLUME III
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

TABLE OF CONTENTS

Page No.

Exhibit OP-27	Real Property Maintenance Activities.....	1
Exhibit OP-27H	Historic Building Costs.....	15
Exhibit OP-27P	RPM and Minor Construction (Over \$500k)	16

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Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1996</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
CA	Edwards AFB	Repair Surgery Area	520
	<u>Justification:</u> Insufficient space and an aged facility cannot adequately serve patients and staff. The walls and ceilings have deteriorated and require repair.		
CA	NH Camp Pendleton	R2-89(1), Repairs to Air Conditioning System, Bldg. H-100	848
	<u>Justification:</u> Phase I. Repair by replacement needed to HVAC system by replacing with an energy efficient system. Repairs needed frequently to deteriorating existing system. Adversely affecting mission, safety.		
CO	Fitzsimons AMC	Repair 5th Floor West B-500	1,500
	<u>Justification:</u> Repairs to this area are necessary to meet JCAHO standards.		
CO	Fitzsimons AMC	Repair 4th Floor West B-500	1,500
	<u>Justification:</u> Repairs to this area are necessary to meet JCAHO standards.		
CO	USAF Academy	Replace/Repair Roof Section B, Bldg. 4102	1,200
	<u>Justification:</u> The roof is deteriorated causing significant damage to the interior structure of the facility.		

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1996</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
DE	Dover AFB	Replace HVAC Labor/Delivery	3,500
	<u>Justification:</u> Project includes new HVAC throughout the facility and includes sprinkling and a new fire detection system to correct life safety deficiencies.		
FL	Eglin AFB	Renovate Obstetrical Area	1,150
	<u>Justification:</u> Electrical systems are inadequate due to age of building (1967). Project will update to current Labor, Delivery, Recovery concepts.		
FL	Eglin AFB	Renovate Surgical Service	1,150
	<u>Justification:</u> The surgical areas have not been upgraded or renovated since the hospital was constructed in 1967. Electrical, medical gas, HVAC, and lighting systems are inadequate.		
FL	MacDill AFB	Remove Asbestos	1,115
	<u>Justification:</u> Project removes all asbestos from mechanical rooms, interstitial spaces above suspended ceilings, air handlers units and ducting, in the crawl spaces under the building, and from within the hospital boiler plant.		
FL	NH Jacksonville	R-92, Repair Building (BEQ), Bldg. 2004	693
	<u>Justification:</u> Repairs include reroofing entire facility, repairs to electrical, mechanical, and plumbing systems. HVAC leakage has resulted in damage to personal property. Roof leaks are damaging carpet, ceiling, and other interior finishes. Project will also paint/repair interior and exterior finishes.		

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1996</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
GE	Bitburg AB	Repair Water Lines and Replace Radiators	750
	<u>Justification:</u> Water pipes are original (1953) and are developing leaks under the floors requiring replacement.		
GE	Landstuhl	Replace Heating Plant--Landstuhl	981
	<u>Justification:</u> Heating plant has deteriorated to the extent that repair is no longer cost-effective.		
GE	Ramstein AB	Renovate Facility T-41, Medical Supply	690
	<u>Justification:</u> The roof leaks and heating system will not maintain temperature for pharmaceutical storage.		
HI	Tripler AMC	Repair Seal Flooring in X-ray Developing	641
	<u>Justification:</u> Project is needed to meet JCAHO standards.		
IC	NH Keflavik	R35-93, Interior Repairs and Life Safety Project, Bldg. 710	705
	<u>Justification:</u> This project provides essential repairs to correct health, safety, and fire safety hazards. Repairs include: 1) fire rated ceiling and wall, 2) heating and ventilating system, 3) replace generator and underground fuel oil tank, and 4) repair refrigeration alarm system.		

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1996</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
IL	NH Great Lakes	R1-89(1), Correct Mechanical Deficiencies (HVAC), Bldg. 1-H <u>Justification:</u> Project to repair 80-year old dysfunctional heating system and replace with energy efficient HVAC unit. Also, replacement of antiquated lighting fixtures with energy efficient fluorescents. Adversely affecting mission and safety. Minor construction cost--\$165 thousand.	783
IL	NH Great Lakes	RC4-90, Electrical/Structural Repairs, Bldg. 200-H <u>Justification:</u> Repair by replacement all pumps, controls, gauges, and operating systems for HVAC and potable water. Also, repair by replacement deficient electric panels to meet current codes, and cooling tower to correct safety and operational discrepancies in the 34-year old structure. Adversely affects mission, safety, morale. Minor construction cost--\$79 thousand.	1,233
IL	NH Great Lakes	R1-92, Mechanical Repairs (Med/Den Clinic), Bldg. 237 <u>Justification:</u> Repairs to HVAC, plumbing, electrical and lighting systems.	600
IT	NH Naples	MR1-90 Interior Repairs <u>Justification:</u> Repairs are desperately needed for deteriorated building. These include new ceilings, lighting, window coverings, and bathroom fixtures. Adversely affects mission, morale.	775
LA	NMCL New Orleans	R8-94, Replace Roof, Bldg. H-100 <u>Justification:</u> Repair by replacement all the 20-year old roofing, repair damaged structural decking and abate asbestos contained baseflashing.	992

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1996</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
MD	Andrews AFB	Install Exterior Windows Justification: Project replaces all exterior windows with new energy efficient ones. Windows are in disrepair, non-functional and lack energy efficiency.	703
MD	Andrews AFB	Interior Upgrade Justification: Upgrades interior finishes in all inpatient areas, Aeromedical Staging Facility, and outpatient waiting areas.	1,000
MD	Andrews AFB	Replace Refrigerant Systems Justification: Project replaces all refrigerant systems (circa 1950) within the Medical Center.	750
MD	Andrews AFB	Replace HVAC F-Wing Justification: Upgrades heating, ventilation, and air conditioning systems (circa 1950) in F-wing.	2,000
MD	NNMC Bethesda	R22-90(2), Repair HVAC System (2/3 Floors, Part 2, NMRI), Bldg. 17 Justification: The existing HVAC system is antiquated and requires constant attention to stay operational. Since this is a research facility, adequate climate control is mandatory.	1,719

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1996</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
MD	NNMC Bethesda	R16-91(1), Repairs to Disp Barracks (HVAC, Plumbing, Elect East Wing), Bldg. 12	773
		<u>Justification:</u> Repairs required to HVAC, plumbing, electrical systems which are beyond their serviceable life. Frequent breakdowns adversely affects mission and quality of life.	
MD	NNMC Bethesda	R6-91(3), Repairs HVAC, Plumbing, Electrical (Center Wings) (BOQ), Bldg. 11	600
		<u>Justification:</u> Repairs required to HVAC, plumbing, electrical system which are beyond their serviceable life. Frequent breakdowns adversely affect quality of life.	
MD	NNMC Bethesda	R18-91(3), Repair (HVAC), Bldg. 1	750
		<u>Justification:</u> Installation of hot water reheat coils to existing VAV; terminal units are required to provide adequate temperature levels which are not currently being met. Facility includes admin offices, a presidential suite, medical suites, and laboratories.	
MD	NNMC Bethesda	R13-90(2), Repairs (Steam/Plumbing Sys (NMRI)), Bldg. 21	600
		<u>Justification:</u> Repair by replacement to existing deteriorated steam and plumbing system pipe accessories, plumbing fixtures, steam pressure reducing station and equipment.	

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1996</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
MD	WRAMC	Repair HVAC, Plumbing, Replace Roof, Bldg. 1	4,200
		<u>Justification:</u> Due to financial constraints, major repairs have been deferred numerous times. Current conditions dictate that repairs be made.	
ND	North Grand Forks AFB	Replace HVAC in Hospital	1,000
		<u>Justification:</u> Project includes replacement of 30-year old HVAC system. Current ventilation system is poor with no means to balance temperatures.	
NH	NMCL Portsmouth	R8-93, Electrical Repairs, Bldg. H-1	1,530
		<u>Justification:</u> Repairs needed to electrical wiring, sub-panels, and receptacles and fixtures which are deteriorated, outdated, and hazardous. Project includes re-wiring the entire building, replace outdated panels, and replace all outdated or damaged receptacles, lights, switches.	
PR	NH Roosevelt Roads	R1-93, Repairs and Alterations (Warehouse), Bldg. 44	872
		<u>Justification:</u> Repairs to very deteriorated and inefficient HVAC system.	
SC	NH Charleston	R4-89, Replace Exterior Windows, Bldg. NH-1	500
		<u>Justification:</u> Repairs required to stop deterioration to window wall joints where cracked allowing water penetration.	

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

FY 1996	State	Location/Installation	Project Title	(\$000) Cost
VA		NMC Portsmouth	R3-93, Relocation of Pediatrics Clinic, Bldg. 215	500
		<u>Justification:</u> The current location of the Pediatrics Clinic is sub-optimal as it is not contiguous to the mainstream flow of patients and other clinical departments. The project will enhance mission accomplishment.		
VA		NMCL Quantico	RA1-88(1A), Repair Medical Clinic (HVAC), Phase II, Bldg. 2200	700
		<u>Justification:</u> Repair by replacement for existing deteriorated HVAC system which is ineffective, unreliable, and inefficient.		
Total Minor Construction:				869
Total Repair and Maintenance:				38,654
Total Active Installations:				39,523
Total Inactive Installations:				
Grand Total:				39,523

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1997</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
CA	NH Camp Pendleton	R2-89(2), Repairs to Air Conditioning System, Bldg. H-100 <u>Justification:</u> Phase II. Repair by replacement needed to HVAC system by replacing with an energy efficient system. Repairs needed frequently to deteriorating existing system. Adversely affecting mission, safety.	988
CO	Fitzsimons AMC	Repair 4th Floor Center North B-500	1,500
IL	HN Great Lakes	R4-92, Interior and Structural Repairs, Bldg. 200-H <u>Justification:</u> Repairs to Operating Rooms in this area are required to improve efficiency and to meet current JCAHO standards	1,100
JA	NH Okinawa	R3-93, Replace Boilers (Camp Lester), Bldg. 6010 <u>Justification:</u> Repair replacement is required for these 25-year old steam boilers which have reached their useful life.	555
JA	NH Okinawa	RA1-93, Replace Chillers (Camp Lester), Bldg. 6010 <u>Justification:</u> Repair by replacement to 37-year old chiller plant consisting of four 350-ton centrifugal water chillers which use refrigerant R-11. These chillers have exceeded their useful life.	890

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1997</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
JA	NH Okinawa	R2-93, Replace Windows, Bldg. 6000 <u>Justification:</u> This building is 40 years old. Due to severe high humidity, salt-laden atmosphere and frequent typhoons in the region, the existing window frames are corroded resulting in damage to acoustical ceilings, wall paint, and delicate equipment. Adversely affects mission, morale, and safety.	750
MD	Andrews AFB	Replace HVAC G/H Wings <u>Justification:</u> Project upgrades 40-year old heating, ventilation and air conditioning in G and H wings of the medical center.	1,700
MD	Andrews AFB	Renovate Emergency Room <u>Justification:</u> Project provides for interior renovation of spaces to provide adequately sized functions for emergency services including trauma rooms, treatment rooms, reception and waiting areas.	600
MD	NNMC Bethesda	R17-90, Repairs (NSHS), Bldg. 141 <u>Justification:</u> Repair by replacement of all existing HVAC, plumbing and electrical systems. Removal of asbestos and replacement of exterior siding, doors, windows and roofing. New fire protection system will be installed in compliance with NFPA codes.	2,000
MD	NNMC Bethesda	R13-90(3), Repairs (Lighting/Electrical (NMRI)), Bldg. 21 <u>Justification:</u> Repair by replacement to all old deteriorated wiring and lighting fixtures to bring electrical distribution system to meet current code and demand.	500

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1997</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
MD	NNMC Bethesda	R16-91(2), Repairs to Disp Barracks (HVAC, Plumbing, Elect West Wing), Bldg. 12	661
	<u>Justification:</u> Repairs required to HVAC, plumbing, electrical systems which are beyond their serviceable life. Frequent breakdowns adversely affects mission and quality of life.		
MD	NNMC Bethesda	R6-91(4), Repair HVAC, Plumbing, Electrical (North Wing) (BOQ), Bldg. 11	600
	<u>Justification:</u> Repairs required to HVAC, plumbing, electrical systems which are beyond their serviceable life. Frequent breakdowns adversely affects mission and quality of life.		
MD	NNMC Bethesda	R22-90(3), Repair HVAC System (1st Flr, Basement-Subbasement, NMRI), Bldg. 17	1,078
	<u>Justification:</u> The existing HVAC system is antiquated and requires constant attention to stay operational. Since this is a research facility, adequate climate control is mandatory.		
MD	WRAMC	Replace Fused Electrical Distribution Panels, Bldg. 40	546
	<u>Justification:</u> Repairs needed to protect electrical system from overload.		
NJ	McGuire AFB	Replace Induction Coils	1,500
	<u>Justification:</u> Project replaces all induction coils in the Walson USAF Community Hospital. The existing coils were installed during construction in 1960, and have deteriorated to the point requiring replacement.		

**Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)**

<u>FY 1997</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
NJ	McGuire AFB	Renovate Emergency Room <u>Justification:</u> The existing emergency room is undersized and has not been upgraded since it was constructed in 1960. Project provides adequately sized functions for emergency services.	1,500
NJ	McGuire AFB	Replace Water and Waste Pipes <u>Justification:</u> Project replaces all water and waste pipes in the Walson USAF Community Hospital. The current piping is over 30 years old and is deteriorated. Frequent repairs are required.	1,000
NJ	McGuire AFB	Replace Doors and Entryways <u>Justification:</u> Project replaces all doors and entryways for the Walson Community Hospital. Project includes handicapped accommodations with electronic doors and energy	1,200
NJ	McGuire AFB	Replace Ceilings and Lights <u>Justification:</u> Project installs new acoustical ceilings and energy efficient lighting throughout the first and third floors of the Walson USAF Community Hospital.	875
NJ	McGuire AFB	Install Signs <u>Justification:</u> Project provides exterior and interior signs and directories for the Walson USAF Community Hospital.	550

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>FY 1997</u> <u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	(\$000) <u>Cost</u>
SC	NH Charleston	R3-90, Repair/Replace Interior Finish, Bldg. NH-1	620
	<u>Justification:</u> Repairs to bring interior to an acceptable level which are currently deteriorated, deplorable conditions.		
TX	Lackland AFB	Install Monitoring System in Total Energy Plant	1,800
	<u>Justification:</u> The monitoring system is required to monitor the equipment in the total energy plant. The monitoring equipment is the final phase of a 6 year project to repair and upgrade the energy plant.		
TX	Sheppard AFB	Life Safety Upgrades	625
	<u>Justification:</u> Replace equipment, install sprinklers and upgrade to current Life Safety Standards. Upgrades required to meet life safety standards and accreditation requirements.		
TX	Sheppard AFB	Repair Hospital Corridors	550
	<u>Justification:</u> Project removes ceramic tiles, resurfaces walls and provides handrails and wall bumpers. Project required to modernize the main corridors of the facility from its original 1960 design.		
VA	NMC Portsmouth	RC1-92, Repair/Renovation (Lafayette River Annex), Bldg. A	1,000
	<u>Justification:</u> Repairs/alterations are necessary to deteriorating HVAC, plumbing and electrical systems.		

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

FY 1997	<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	(\$000) <u>Cost</u>
VA		NMCL Quantico	RC2-92, Renovations to Medical Clinic, Bldg. 2200	1,005
Justification: Repairs/alterations include upgrade to electrical system, repairs to foundation, renovation to public restrooms, replace access roofs, renovation to clinical area, and expansion of ambulatory clinic waiting room.				
Total Minor Construction:				305
Total Repair and Maintenance:				25,388
Total Active Installations:				25,693
Total Inactive Installations:				
Grand Total:				25,693

DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 OPERATIONS & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDING COSTS)

HISTORIC BUILDINGS (Excluding Family Housing)		(\$000)			
		FY 1994	FY 1995	FY 1996	FY 1997
A. No. of Facilities		15	15	15	15
B. Minor Construction		109	88	115	155
C. Major Repair (projects costing over \$25,000.00)		1,189	2,087	1,545	2,308
D. Recurring Maintenance (projects costing \$25,000.00 or under)		377	413	425	438
Grand Total		1,675	2,588	2,085	2,901

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
REAL PROPERTY MAINTENANCE ACTIVITIES**

DoD Component: DHP
Appropriation: Operation & Maintenance

Date: Feb 95

FY 1994

Functional Category at Work Functions	Workload Data (1)	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total	
Active Installations						
1. Maintenance & Repair		26,750	204,035	40,801	271,586	0
a. Utilities		7,364	12,394	1,946	21,704	0
b. Other Real Property		19,386	191,641	38,855	249,882	0
(1) Buildings		17,330	187,028	38,274	242,632	0
(2) Other Facilities		911	524	260	1,695	0
(3) Pavements		108	266	66	440	0
(4) Land		1,037	3,823	255	5,115	0
(5) Railroad Trackage		0	0	0	0	0
2. Minor construction		0	49,251	8,848	58,099	0
3. Operation of Utilities		952	17,600	109,008	127,560	0
a. Electricity- Purchased		123	11,382	64,114	75,619	0
b. Electricity-In House		5	15	137	157	0
c. Heat-Purchased Steam/Water		0	846	19,991	20,837	0
d. Heat-In House Generated Steam/Water		682	3,951	10,583	15,216	0
e. Water Plants & Systems		0	728	6,274	7,002	0
f. Sewage Plants & Systems		0	509	4,818	5,327	0
g. Air Conditioning & Refrigeration		142	169	1,549	1,860	0
h. Other		0	0	1,542	1,542	0
4. Other Engineering Support		7,583	66,144	11,299	85,026	0
a. Services		4,666	62,538	8,634	75,838	0
b. Admin & Overhead		2,917	2,866	1,851	7,634	0
c. Rentals, Leases & Easements		0	740	814	1,554	0
Total Active Installations		35,285	337,029	169,956	542,271	0
Inactive Installations						
Grand Total		35,285	337,029	169,956	542,271	0
						507,639

(1) The majority of real property maintenance support is purchased from host installation in the form of lump sum reimbursements. In many instances, medical activities co-exist with other non-medical operations. Additionally, the quantification of workload data in terms of its utility as a management tool has not been cost effective. As a result, workload data is not included.

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
REAL PROPERTY MAINTENANCE ACTIVITIES**

DoD Component: DHP
Appropriation: Operation & Maintenance

Date: Feb 95
FY 1995

Functional Category at <u>Work Functions</u>	Workload Data (1)	Operation & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
Active Installations							
1. Maintenance & Repair		26,757	227,486	51,430	305,673	0	
a. Utilities		7,253	18,485	1,524	27,262	0	4,513
b. Other Real Property		19,504	209,001	49,906	278,411	0	
(1) Buildings		17,000	204,675	49,324	270,999	0	492,030
(2) Other Facilities		1,080	624	248	1,952	0	1,323
(3) Pavements		338	357	91	786	0	11,255
(4) Land		1,086	3,345	243	4,674	0	0
(5) Railroad Trackage		0	0	0	0	0	0
2. Minor construction		0	30,831	3,873	34,704	0	
3. Operation of Utilities		969	19,224	113,852	134,045	0	
a. Electricity- Purchased		124	11,622	66,172	77,918	0	
b. Electricity-In House		5	16	137	158	0	
c. Heat-Purchased Steam/Water		0	873	20,857	21,730	0	
d. Heat-In House Generated Steam/Water		697	5,082	11,520	17,299	0	
e. Water Plants & Systems		0	891	6,717	7,608	0	
f. Sewage Plants & Systems		0	566	4,835	5,401	0	
g. Air Conditioning & Refrigeration		143	174	1,599	1,916	0	
h. Other		0	0	2,015	2,015	0	
4. Other Engineering Support		8,423	70,100	13,845	92,368	0	
a. Services		5,813	65,750	10,283	81,846	0	
b. Admin & Overhead		2,610	3,499	2,322	8,431	0	
c. Rentals, Leases & Easements		0	851	1,240	2,091	0	
Total Active Installations		36,149	347,641	182,999	566,790	0	509,121
Inactive Installations							
Grand Total		36,149	347,641	182,999	566,790	0	509,121

(1) The majority of real property maintenance support is purchased from host installation in the form of lump sum reimbursements. In many instances, medical activities co-exist with other non-medical operations. Additionally, the quantification of workload data in terms of its utility as a management tool has not been cost effective. As a result, workload data is not included.

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
REAL PROPERTY MAINTENANCE ACTIVITIES**

DoD Component: DHP
Appropriation: Operation & Maintenance

Date: Feb 95

FY 1996

Functional Category at Work Functions	Workload Data (1)	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total	
Active Installations						
1. Maintenance & Repair		26,907	235,612	54,691	317,210	0
a. Utilities		7,897	17,013	2,996	27,906	0
b. Other Real Property		19,010	218,599	51,695	289,304	0
(1) Buildings		16,889	212,011	50,680	279,580	0
(2) Other Facilities		783	866	467	2,116	0
(3) Pavements		341	606	171	1,118	0
(4) Land		997	5,116	377	6,490	0
(5) Railroad Trackage		0	0	0	0	0
2. Minor construction		0	32,973	3,897	36,870	0
3. Operation of Utilities		1,001	19,196	116,918	137,115	0
a. Electricity- Purchased		128	11,633	68,653	80,414	0
b. Electricity-In House		5	16	141	162	0
c. Heat-Purchased Steam/Water		0	898	21,208	22,106	0
d. Heat-In House Generated Steam/Water		720	5,021	11,945	17,686	0
e. Water Plants & Systems		0	883	6,645	7,528	0
f. Sewage Plants & Systems		0	566	4,849	5,415	0
g. Air Conditioning & Refrigeration		148	179	1,603	1,930	0
h. Other		0	0	1,874	1,874	0
4. Other Engineering Support		7,890	71,020	14,548	93,458	0
a. Services		5,579	65,709	10,645	81,933	0
b. Admin & Overhead		2,311	4,536	2,236	9,083	0
c. Rentals, Leases & Easements		0	775	1,667	2,442	0
Total Active Installations		35,798	358,801	190,054	584,653	0
Inactive Installations						
Grand Total		35,798	358,801	190,054	584,653	0

(1) The majority of real property maintenance support is purchased from host installation in the form of lump sum reimbursements. In many instances, medical activities co-exist with other non-medical operations. Additionally, the quantification of workload data in terms of its utility as a management tool has not been cost effective. As a result, workload data is not included.

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
REAL PROPERTY MAINTENANCE ACTIVITIES**

DoD Component: DHP
Appropriation: Operation & Maintenance

Date: Feb 95
FY 1997

Functional Category at <u>Work Functions</u>	Workload Data (1)	Operation & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
Active Installations							
1. Maintenance & Repair		27,285	245,870	57,489	330,644	0	
a. Utilities		7,505	18,658	3,069	29,232	0	5,770
b. Other Real Property		19,780	227,212	54,420	301,412	0	
(1) Buildings		17,460	219,978	53,318	290,756	0	474,098
(2) Other Facilities		1,080	976	473	2,529	0	1,705
(3) Pavements		241	774	170	1,185	0	13,575
(4) Land		999	5,484	459	6,942	0	0
(5) Railroad Trackage		0	0	0	0	0	0
2. Minor construction		0	31,629	5,643	37,272	0	
3. Operation of Utilities		1,020	21,265	118,184	140,469	0	
a. Electricity- Purchased		130	12,639	70,870	83,639	0	
b. Electricity-In House		5	16	145	166	0	
c. Heat-Purchased Steam/Water		0	925	22,201	23,126	0	
d. Heat-In House Generated Steam/Water		734	5,050	10,961	16,745	0	
e. Water Plants & Systems		0	1,384	6,555	7,939	0	
f. Sewage Plants & Systems		0	1,067	4,938	6,005	0	
g. Air Conditioning & Refrigeration		151	184	1,488	1,823	0	
h. Other		0	0	1,026	1,026	0	
4. Other Engineering Support		7,957	71,069	15,440	94,466	0	
a. Services		5,635	66,593	11,752	83,980	0	
b. Admin & Overhead		2,322	3,552	2,579	8,453	0	
c. Rentals, Leases & Easements		0	924	1,109	2,033	0	
Total Active Installations		36,262	369,833	196,756	602,851	0	495,148
Inactive Installations							
Grand Total		36,262	369,833	196,756	602,851	0	495,148

(1) The majority of real property maintenance support is purchased from host installation in the form of lump sum reimbursements. In many instances, medical activities co-exist with other non-medical operations. Additionally, the quantification of workload data in terms of its utility as a management tool has not been cost effective. As a result, workload data is not included.

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
REAL PROPERTY MAINTENANCE ACTIVITIES**

DoD Component: DHP
Appropriation: Operation & Maintenance

Date: Feb 95

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. BACKLOG - BEGINNING OF YEAR	475,871	506,301	511,511	506,045
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS) (MINUS BACKLOG MORE THAN FOUR YEARS OLD) (ADJUSTED BACKLOG CARRIED FORWARD) (INFLATION ADJUSTMENT) (FOREIGN CURRENCY REVALUATION)	477,056 (13,607) 463,449 12,422 0	507,639 (15,280) 492,359 13,942 0	509,121 (15,321) 493,800 17,711 0	501,813 (17,037) 484,776 21,269 0
B. REQUIREMENTS:	307,578	316,291	319,481	330,680
(RECURRING MAINTENANCE & REPAIRS (MAJOR REPAIR PROJECTS) (BACKLOG DETERIORATION)	181,256 81,400 44,922	183,181 85,279 47,831	183,139 85,604 50,738	187,061 89,973 53,646
C. TOTAL REQUIREMENTS (A + B)	783,449	822,592	830,992	836,725
D. PROGRAM ADJUSTMENTS:	275,810	313,471	329,179	341,577
(DIRECT PROGRAM FUNDING) (FUNDS MIGRATION FROM OTHER PROGRAM AREAS) (NET OTHER ADJUSTMENTS) (1)	271,586 0 4,224	305,673 0 7,798	317,210 0 11,969	330,644 0 10,933
E. BACKLOG - END OF YEAR (C - D)	507,639	509,121	501,813	495,148
F. PERCENT BMAR CHANGE (E / A)	107%	101%	98%	98%

(1) Net Other Adjustments reflect BRAC closures of Naval Hospitals Long Beach, Orlando, and Naval Medical Center Oakland; and the net value of other add and dropped repair and replacement projects such as Air Handlers, HVAC Systems, Windows, and Roofs.